

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Gloucester County

Period: 2002

Total Received: \$204,259.76

Total Actual: \$0.00

Difference: \$204,259.76 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	35.596	
Total 911 calls handled by the PSAP	8,000	
Total wireless 911 calls handled by the PSAP	3,000	

Percentage of wireless to total calls :

Percentage of wireless to 9-1-1 calls :

Equipment used only for Wireless E-911:

Description	Estimated	Actual
CAD upgrade	\$ 5,000.00	\$ 0.00
ALI upgrade	\$ 5,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 10,000.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: 3,000 X 35,596 = \$ 0.00

Actual: _____ X _____ = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
PSAP equipment (PSU/MIU's)	\$ 15,033.79	\$ 0.00
Magic and four TIUs	\$ 36,159.97	\$ 0.00
Mapping software/hardware	\$ 111,176.00	\$ 0.00
Four trunks monthly @ \$72.50 for 3 months	\$ 870.00	\$ 0.00
Trunk installation charge	\$ 1,020.00	\$ 0.00
Total LEC Costs :	\$ 164,259.76	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 190,742.00	\$ 0.00
Training cost	\$ 17,701.68	\$ 0.00
Total Shared Equipment for Formula:	\$ 208,443.68	\$ 0.00

Estimated: 3,000 X 35,596 = \$ 30,000.00

Actual: _____ X _____ = \$ 0.00

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request:

In addition to the above items, Gloucester County has requested to carry over the amount of \$204,259.76 for a complete FY2003 request.